

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 DAVIDSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$82,358,800	\$91,981,700	\$93,821,300
Schedule B - K-12 Education	190,729,100	209,417,000	211,798,700
Schedule C - Health and Social Services	349,728,200	415,830,900	400,735,500
Schedule D - Law, Safety and Corrections	194,018,200	208,832,500	208,715,300
Schedule E - Recreation, Tourism and Preservation	22,706,100	30,538,900	26,266,400
Schedule F - Economic Development and Higher Education	67,237,900	80,836,300	69,999,900
Schedule G - Capital Outlay	-	-	8,825,000
Schedule H - Transportation	8,266,600	5,435,600	5,487,100
Total	<u><u>\$915,044,900</u></u>	<u><u>\$1,042,872,900</u></u>	<u><u>\$1,025,649,200</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DAVIDSON COUNTY

2007-2008 City Taxes	<u>Belle Meade</u>	<u>Berry Hill</u>	<u>Forest Hills</u>	<u>Goodlettsville</u>	<u>Lakewood</u>	<u>Nashville</u>	<u>Oak Hill</u>	<u>Ridgetop</u>
Income	\$1,925,700	\$7,100	\$961,000	\$148,600	\$4,100	\$11,482,800	\$538,000	\$5,700
Gas and Motor Fuel	89,900	20,600	143,800	450,700	71,500	12,111,400	144,300	56,800
Beer	1,600	400	2,600	8,100	1,300	217,000	2,600	1,000
TVA Replacement	27,300	6,300	43,700	137,000	21,700	3,689,500	43,900	17,300
Sales	212,200	48,600	339,600	1,064,100	168,800	30,974,000	340,700	134,200
Mixed Drink	24,500	22,700	14,100	55,800	-	4,265,200	-	-
Excise	-	-	-	7,600	-	598,500	-	4,700
2007-2008 Total	<u>\$2,281,200</u>	<u>\$105,700</u>	<u>\$1,504,800</u>	<u>\$1,871,900</u>	<u>\$267,400</u>	<u>\$63,338,400</u>	<u>\$1,069,500</u>	<u>\$219,700</u>
Proj. 2008-2009	<u>\$2,326,800</u>	<u>\$107,800</u>	<u>\$1,534,900</u>	<u>\$1,909,300</u>	<u>\$272,700</u>	<u>\$64,605,200</u>	<u>\$1,090,900</u>	<u>\$224,100</u>

2007-2008 County Taxes	<u>Davidson County</u>		
Gas and Motor Fuel	\$6,790,300		
Severance	720,400		
Mixed Drink	5,148,900		
Income	562,300		
Beer	19,300		
Alcoholic Beverage	554,400		
TVA Replacement	3,548,200		
Excise	3,979,300		
2007-2008 Total	<u>\$21,323,100</u>		
Proj. 2008-2009 Total	<u>\$21,749,600</u>		
		Total County	\$21,323,100
		Total City	<u>\$70,658,600</u>
		2007-2008 Total:	<u>\$91,981,700</u>
		Total County	\$21,749,600
		Total City	<u>\$72,071,800</u>
		Projected	
		2008-2009 Total:	<u>\$93,821,300</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DAVIDSON COUNTY

2006-2007 City Taxes	<u>Belle Meade</u>	<u>Berry Hill</u>	<u>Forest Hills</u>	<u>Goodlettsville</u>	<u>Lakewood</u>	<u>Nashville</u>	<u>Oak Hill</u>	<u>Ridgetop</u>
Income	\$1,616,300	\$1,400	\$565,900	\$87,300	\$3,200	\$6,322,600	\$449,400	\$2,200
Gas and Motor Fuel	89,200	20,400	142,800	444,900	71,000	12,023,700	142,700	56,400
Beer	1,600	400	2,500	7,900	1,300	212,900	2,500	1,000
TVA Replacement	24,400	5,600	39,100	122,500	19,400	3,298,800	39,200	15,400
Sales	210,200	48,100	336,400	1,048,700	167,200	30,245,400	336,200	132,900
Mixed Drinks	24,000	31,500	15,000	54,000	-	3,943,400	-	-
Excise	-	-	-	13,500	-	2,977,000	-	4,500
2006-2007 Total	<u>\$1,965,700</u>	<u>\$107,400</u>	<u>\$1,101,700</u>	<u>\$1,778,800</u>	<u>\$262,100</u>	<u>\$59,023,800</u>	<u>\$970,000</u>	<u>\$212,400</u>

2006-2007 County Taxes	<u>Davidson County</u>		
Gas and Motor Fuel	\$6,678,000		
Severance	868,500		
Mixed Drink	4,801,900		
Income	518,400	Total County	\$16,936,900
Beer	18,800	Total City	\$65,421,900
Alcoholic Beverage	523,700	2006-2007 Total:	<u>\$82,358,800</u>
TVA Replacement	3,150,200		
Excise	377,400		
2006-2007 Total	<u>\$16,936,900</u>		

<p align="center">K-12 EDUCATION APPROPRIATIONS OF DAVIDSON COUNTY</p>

Description	2006-2007	2007-2008	2008-2009
Basic Education Program	\$171,406,000	\$186,582,000	\$189,281,000
Career Ladder	3,268,200	3,011,900	3,011,900
Child Nutrition Program	314,000	314,600	314,600
Coordinated School Health Program	-	235,000	235,000
Early Childhood Education	650,000	2,533,300	2,665,000
Educational TV	508,100	1,508,100	508,100
Extended Contract	1,753,900	1,753,900	1,753,900
Family Resource Centers	154,300	166,500	166,500
Field Service Centers	155,800	169,400	169,400
Holocaust Commission	152,000	128,300	128,300
Infant and Parent Services	1,740,300	1,692,200	2,341,500
Lottery for After School Program	64,300	36,000	-
Museums	255,000	280,000	255,000
Safe Schools	221,200	-	-
Tennessee School for the Blind	10,086,000	11,005,800	10,968,500
Total	\$190,729,100	\$209,417,000	\$211,798,700

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF DAVIDSON COUNTY

State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$2,488,400	\$3,618,700	\$3,696,700
Child & Family Management	6,627,700	9,679,200	9,713,600
Community Treatment Facilities	1,012,200	1,283,800	1,261,700
Custody Services	15,518,500	19,942,700	19,929,500
Family Support Services	12,026,600	15,901,500	3,809,500
Needs Assessment	1,592,700	1,688,100	1,209,800
New Visions Youth Center	4,405,900	3,958,000	3,966,900
Woodland Hills Youth Center	10,666,600	12,922,900	12,635,500
COMMISSION ON AGING			
Guardianship Program	110,900	116,700	116,700
Home and Community Based Services	510,400	510,400	901,900
Homemaker Program	37,200	37,200	37,200
Senior Citizens Centers	32,800	32,800	32,800
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	11,426,800	15,462,500	13,094,300
Laboratory Services	952,000	865,700	867,800
Licensure & Regulation	695,300	1,817,500	1,873,900
Office of Policy, Planning, and Assessment	380,700	512,200	511,300
HUMAN SERVICES			
Child Care Benefits	1,102,100	1,278,100	2,120,300
Child Support	6,500	3,169,000	3,089,200
Community Services	108,800	304,300	449,100
Family Assistance Services	7,833,200	8,904,800	8,391,800
Field Operations	1,495,300	1,665,900	1,672,800
Temporary Cash Assistance	3,709,800	3,888,700	2,274,100
Vocational Rehabilitation	1,039,300	1,279,300	1,195,500
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	2,421,300	2,633,400	2,652,700
Community Mental Health Programs	18,922,300	20,817,300	22,885,600
Middle Tennessee Mental Health Institute	25,850,500	22,463,700	22,629,300
MENTAL RETARDATION			
Clover Bottom Developmental Center	8,093,900	8,893,300	8,913,700
Community Mental Retardation Programs	9,050,300	8,784,000	8,929,600
TENNCARE			
Governor's Office of Children's Care Coordination	193,200	1,398,500	1,398,500
TennCare Long-term Care Services	26,047,900	39,449,600	38,911,500
TennCare Program Services	138,309,200	161,619,100	161,244,900
TennCare Waiver and Crossover Services	34,876,300	37,992,000	37,245,000
TENNESSEE TAX REBATE PROGRAM	1,166,500	1,477,500	1,625,300
VETERANS AFFAIRS			
Field Offices	457,400	748,000	738,000
Veterans Cemeteries	535,700	690,500	685,500
Total	\$349,728,200	\$415,830,900	\$400,735,500

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF DAVIDSON COUNTY</p>

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$2,100,300	\$2,219,400	\$2,256,200
Fire and Codes Enforcement Academy	45,200	51,500	48,900
Firefighters' Pay Supplement	379,800	490,800	515,400
Law Enforcement Training Academy	62,900	77,100	75,400
Police Pay Supplement	780,000	781,200	803,400
CORRECTION			
Charles B. Bass Correctional Complex	27,132,100	27,734,800	28,160,300
Lois M. DeBerry Special Needs Facility	35,634,600	34,529,100	35,542,900
Riverbend Maximum Security Institution	22,980,700	24,056,700	24,469,500
State Prosecutions	22,902,900	26,692,500	26,282,300
Tennessee Prison for Women	19,842,400	20,536,100	20,881,200
COURT SYSTEM			
Appellate and Trial Courts	5,230,700	5,786,800	5,624,800
Civil Legal Representation	366,800	358,600	358,600
Indigent Defendant's Counsel	4,920,500	4,604,600	4,604,600
Tennessee Law Libraries	191,100	169,600	169,600
CRIMINAL INJURIES COMPENSATION FUND	1,492,100	1,199,600	1,544,900
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	5,690,000	6,615,800	6,695,600
FINANCE & ADMINISTRATION			
Drug Courts Grants	586,600	500,000	500,000
Governor's Meth Initiative Grants	749,600	866,100	-
Internet Crimes Against Children	-	350,000	300,000
MILITARY			
Armories Maintenance	426,700	230,300	410,900
Armories Utilities	156,000	247,500	400,000
Disaster Relief Grants	162,500	2,000,000	-
Emergency Management	2,526,200	3,490,300	3,149,700
Tennessee Air National Guard	533,900	1,232,700	1,262,700
Tennessee Army National Guard	578,600	652,300	605,700
PROBATION & PAROLE			
Adult Field Services	8,933,400	9,046,500	9,044,500
Community Correction Programs	1,567,300	1,617,600	1,685,600
PUBLIC DEFENDERS	1,551,600	1,588,500	1,588,500
SAFETY			
Driver Control	656,000	1,453,200	360,900
Law Enforcement	14,219,200	16,425,000	17,511,600
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	11,618,500	13,228,300	13,861,600
Total	<u>\$194,018,200</u>	<u>\$208,832,500</u>	<u>\$208,715,300</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF DAVIDSON COUNTY
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State Agency Benefit	2006-2007	2007-2008	2008-2009
ENVIRONMENT & CONSERVATION			
Conservation	\$715,500	\$1,542,800	\$273,700
Environment	8,687,200	11,548,900	11,619,400
Historic Site Maintenance	25,000	5,200	25,000
Historical Commission Grants	145,500	198,400	124,700
Parks	6,576,100	6,917,700	6,757,100
SECRETARY OF STATE			
Community Enhancement Grants	-	2,056,100	-
Regional Libraries	273,000	227,500	273,000
STATE MUSEUM			
STATE MUSEUM	3,152,700	3,735,900	3,885,900
TENNESSEE ARTS COMMISSION GRANTS	1,289,000	1,455,600	1,517,300
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
Welcome Centers	232,700	583,200	586,300
WILDLIFE RESOURCES	1,606,900	2,265,100	1,201,500
Total	\$22,706,100	\$30,538,900	\$26,266,400

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF DAVIDSON COUNTY</p>
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State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$30,300	\$143,800	\$45,400
Agricultural Fairs and Promotional Activities	12,000	12,200	12,300
Agricultural Resources Conservation Fund	37,700	45,500	26,200
Forestry Maintenance	34,200	-	-
Forestry Operations	168,100	259,100	242,200
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	29,000	48,900	47,600
Development District Grants	46,400	55,500	55,500
FastTrack Development Program	881,700	5,883,700	757,900
HIGHER EDUCATION			
Centers of Emphasis	99,800	104,300	100,000
Centers of Excellence	764,100	798,100	765,000
Contract Education	1,394,600	1,394,100	1,376,500
Nashville State Technical CC	13,946,500	15,050,100	14,598,300
Tennessee Foreign Language Institute	348,700	372,200	364,700
Tennessee Technology Centers	3,399,000	4,360,600	3,483,500
TSU	40,280,600	42,597,700	39,516,700
TSU Cooperative Education	-	1,774,800	1,055,900
TSU Inst. of Agricultural and Environmental Research	-	2,033,000	1,800,000
UT Agricultural Extension Service	853,100	291,800	320,600
UT County Technical Assistance Service	2,500	4,700	4,700
UT Institute for Public Service	626,300	660,800	651,300
UT Knoxville	2,159,600	2,118,700	2,056,000
UT Municipal Technical Advisory Service	20,700	29,600	29,100
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	345,100	647,800	543,900
Labor Standards	116,700	127,300	127,400
TOSHA	381,000	519,300	519,600
Workers' Compensation	1,257,600	1,500,100	1,497,000
Total	\$67,237,900	\$80,836,300	\$69,999,900

<p style="text-align: center;">CAPITAL OUTLAY FISCAL YEAR 2008-2009 APPROPRIATIONS OF DAVIDSON COUNTY</p>
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Project	Total State Dollars
Clover Bottom Developmental Center	
Regional Office Planning	\$190,000
Roberts Hall Demolition	250,000
Library & Archives - New Facility Planning	1,000,000
Middle Tennessee State Veterans Cemetery - Resurface Roads	345,000
Nashville State Technical Community College - Roof Repairs	350,000
Tennessee State Museum - New Facility Planning	1,000,000
Tennessee Emergency Management Agency - Middle Tennessee	900,000
Tennessee Performing Arts Center - Annual Maintenance Grant	300,000
Tennessee School for the Blind	
Building Upgrades	1,450,000
Guest Cottage	460,000
Tennessee State University	
Avon Williams Campus Repairs	580,000
Security Updates and ADA Compliance	2,000,000
Total	\$8,825,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF DAVIDSON COUNTY</p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$61,800	\$50,200	\$50,200
Highway Betterments and Maintenance	3,811,700	4,505,800	4,509,000
Safe Growth Grants	163,900	163,100	192,300
State Aid	629,200	716,500	735,600
Total Highway Construction	3,600,000	-	-
Total	<u><u>\$8,266,600</u></u>	<u><u>\$5,435,600</u></u>	<u><u>\$5,487,100</u></u>